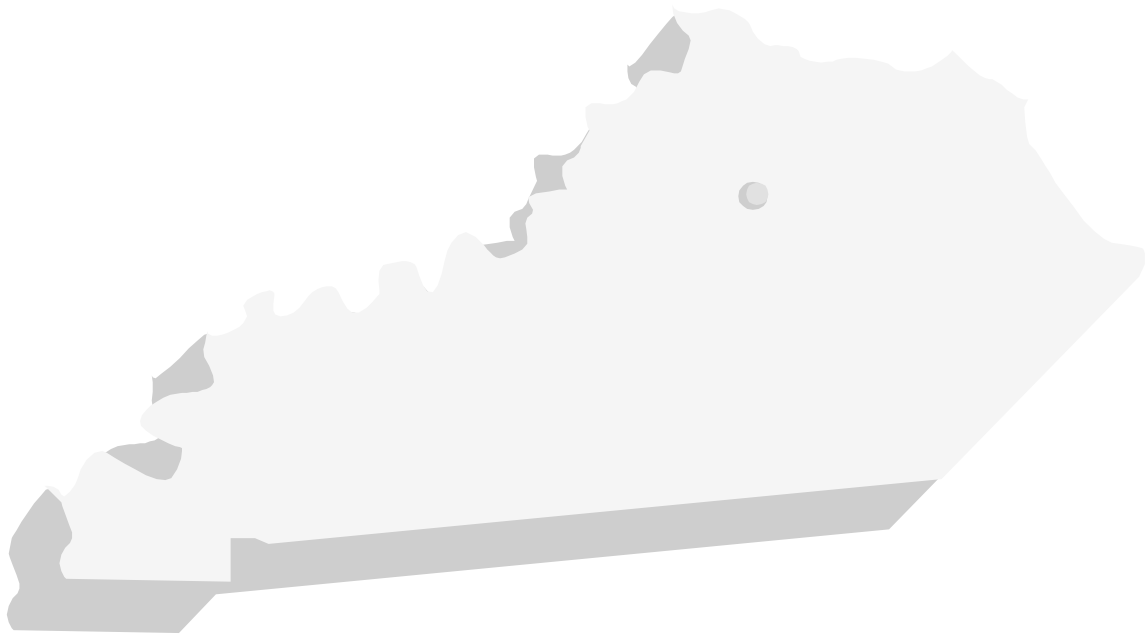


**Department of Workforce Investment
Office of Vocational Rehabilitation
2005-2008 Strategic Plan**



The 2005-2008 Strategic Plan is based on the following Philosophy, Mission, and Values of the Kentucky Office of Vocational Rehabilitation.

The Strategic Plan includes our goals and innovative approaches in accomplishing the purpose of the Rehabilitation Act of 1973, as amended, which is the guiding force of our policies and principles and a platform for our visioning.

Philosophy

We recognize and respect the contribution of all individuals as a necessary and vital part of a productive society.

Mission

To assist Kentuckians with disabilities to achieve suitable employment and independence.

Values

We value the rights, merit and dignity of all persons with disabilities and the opportunity to pursue employment as an important aspect of a full and meaningful life.

We value all staff, their individual talents, unique abilities and contributions to the agency's mission.

We value collaborative efforts and partnerships which support the agency's mission.

Office of Vocational Rehabilitation Executive Summary 2005 – 2008 Strategic Plan

The Office of Vocational Rehabilitation's 2005-2008 strategic plan is aimed at making the agency a more efficient and accountable program that is responsive to the unique needs of Kentuckians with disabilities. This plan addresses the challenges of changing economic, demographic, and public policies at the state and national levels. Excellence requires that we build upon our strengths, anticipate the future, and align our human and fiscal resources in ways that best meet the needs of Kentuckians with disabilities.

The following goals, objectives and strategies were developed over several months utilizing comments from the 2004 - 2005 visioning forums, focus groups, and forums. Additional data such as the Census 2000, Census 2004 estimates, Department of Education, Department of Mental Health and Mental Retardation, Consumer Satisfaction Survey, Follow-Up Surveys, and rehabilitation literature was also utilized in the development of the strategic plan.

The Statewide Council for Vocational Rehabilitation, the Statewide Independent Living Council, Client Assistance Program and all levels of OVR staff had an opportunity to provide input related to the future of the Office of Vocational Rehabilitation and the services the agency provides through a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. Efforts were made to obtain regional representation as well as input from consumers and advocates representing various disability groups. Visioning Forums were conducted at Carl D. Perkins Rehabilitation Center, and the communities of Louisville, Corbin, Florence, Bowling Green, Lexington, Owensboro, Madisonville, and Ashland. Individuals attending these forums represented community rehabilitation programs, secondary school systems, community mental health organizations, job corps, supported employment providers, and various advocacy groups.

Additionally, continuing statewide studies of OVR effectiveness, efficiency, and performance as well as statistical analyses have been utilized to formulate goals and strategies for improvement in the quality and quantity of the provision of vocational rehabilitation services to Kentuckians with disabilities.

OVR is committed to the identified goals outlined in the strategic plan which focuses on enhanced and increased employment opportunities; inclusion, integration and empowerment; productive and collaborative relationships; and effective utilization of human and fiscal resources. All aspects of the strategic plan will be monitored and reviewed quarterly and adjustments made accordingly. The plan will be a fluid document to allow for changes in laws, regulations, policies, trends and the environment.

Goal 1: To enhance and increase employment for individuals with most significant and significant disabilities consistent with individual capacities, abilities and informed choice.

Objective A: Meet or exceed consumer satisfaction rating of the previous year

Measure: Increase from very poor and poor to good or very good on survey

Strategies:

- a. Explore and analyze the percentage of dissatisfied consumers and find reasons and causes
- a.1. Inform customers completely of the vocational rehabilitation process through guidance and counseling and printed materials
- b. Improve customer service through evaluation and training

Objective B: Meet or exceed performance on standards and indicators as mandated by the federal government

Measure: All standards and indicators are met or exceeded.

Strategies:

- a. Increase or maintain positive employment outcomes and rehabilitation rate, enhance wages, service individuals with significant disabilities, increase self support at closure and improve outreach to minorities at district or program level with little or no increase in costs
- b. Provide training to increase staff knowledge concerning standards and indicators, including the utilization of on-line resources

Objective C: Increase communications and partnerships between internal divisions and branches

Measure: New communication efforts are implanted

Strategies:

- a. Enhance communication and partnerships between CDPCRC and field services
- b. Implement improved communication methods

Objective D: Provide comprehensive trainings and technical assistances to external customers

Measure: 45 comprehensive trainings and 25 technical assistances provided to external customers

Strategies:

- a. Expand the external customer outreach to increase positive employment outcomes
- b. Develop consistent presentation of VR services utilizing multimedia materials
- c. Customize local materials

Objective E: Initiate five innovative programs by 2008

Measure: Five innovative programs initiated

Strategies:

- a. Identify common consumer needs, agency needs, and employer needs and implement innovative programs
- b. Identify existing innovative programs and modify for statewide implementation
- c. Research/seek grant opportunities that correspond to identified needs

Goal II. To promote inclusion, integration and empowerment of individuals with most significant and significant disabilities

Objective A: Provide information on disability issues and advocacy skills for 300 individuals with disabilities and 10 organizations per year

Measure: 10 organizations and 300 individuals with disabilities are provided information on disability issues and advocacy

Strategies:

- a. Develop a method of tracking advocacy and disability training within the agency
- b. Implement advocacy training within agency programs
- c. Seek out collaborations with other entities to provide advocacy training in a cost effective manner
- d. Educate disability organizations on VR issues and services
- e. Seek participation, in an advisory capacity, with the Medicaid Buy-In Infrastructure Grant

Goal III. To achieve productive and collaborative relationships with public and private entities

Objective A: Develop a marketing plan to increase awareness of the Kentucky Vocational Rehabilitation program among targeted audiences

Measure: Plan developed the beginning of each fiscal year

Strategies:

- a. Develop a marketing plan for all customers of VR

Objective B: Increase statewide and district partnerships yearly

Measure: One statewide and one district partnership created annually

Strategies:

- a. Identify by soliciting information from staff the existing and potential partnerships
- b. Create new partnerships based on program needs and outside trends

Goal IV. To effectively utilize all available human and fiscal resources in an efficient manner

Objective A: Develop and implement an effective, comprehensive and responsive management information system by September 30, 2007

Measure: CMS implemented

Strategies:

- a. Obtain ongoing recommendations from all staff
- b. Train all staff on new CMS

Objective B: Develop 10 continuous quality improvement initiatives by 2008

Measure: 10 initiatives implemented

Strategies:

- a. Identify existing quality improvement initiatives and implement new initiatives
- b. Develop a system for gathering input on possible initiatives from staff

Objective C: Develop an executive budget by September 30, 2005 and September 30, 2007

Measure: Budget developed

Strategies:

- a. Conduct cost-analysis, incorporate information into executive budget, monitor and adjust

Objective D: Increase qualified professional staff in all disciplines as measured by agency and federal standards

Measure: Qualified staff increased

Strategies:

- a. Identify competencies in each discipline for field and center
- b. Build partnerships with universities and colleges for recruitment of qualified students
- c. Increase CSPD rate

Objective E: Develop a comprehensive personnel plan based on an analysis of current and future demographics, trends and agency needs by September 2006

Measure: Personnel Plan developed

Strategies:

- a. Evaluate current personnel demographics and trends within the agency
- b. Develop and conduct agency need survey
- c. Incorporate findings into personnel plan and implement plan

Objective F: Increase staff diversity

Measure: Increase ethnic minority staff from 3 % to 10 % and increase staff with disabilities by 10% from current rate

Strategies:

- a. Develop mechanism to survey staff for disability identification
- b. Evaluate KSU initiative
- c. Develop and implement a comprehensive minority and disability recruitment plan

Objective G: Develop an annual training plan for continuing education and CSPD initiatives by July 30 of each fiscal year

Measure: Training Plan developed

Strategies:

- a. Identify training needs through utilization of existing resources
- b. Identify existing, cost-effective training opportunities
- c. Increase on-line training options for staff